## Wireless E-911 PSAP Funding Request/Report Worksheet

| PSAP: Tazewell County                            | Period:                    | 2003  |
|--|----------------------------|---|
| Total Approved:                                  | \$144,845.00               |   |
| Total Actuals                                    |                            |   |
| Total Actual:                                    |                            |   |
| Difference:                                      |                            |   |
| Call Load Data:                                  |                            |   |
| Description                                      | Estimated                  | Actual  |
| Total telephone calls handled by the PSAP        | 70.000                     |   |
| Total 911 calls handled by the PSAP              | 10,500                     |   |
| Total wireless 911 calls handled by the PSAP     | 1,500                      |   |
| Percentage of wireless to total calls :2.14%     | Percentage of wireless to  | 9-1-1 calls :14.29%                           |
| Equipment used only for Wireless E-911:          | J                          |   |
| Description                                      | Estimated                  | Actual  |
| Voice logging recorder expansion                 | \$ 2,500.00                | Actual  |
| Call accounting system                           | \$ 35.000.00               |   |
| TIU cards  | \$ 8,000.00                |   |
| CPE-based mapping display system                 | \$ 50.000.00               |   |
| Total dedicated wireless Equipment :             | \$ 95,500.00               |   |
| Shared Equipment:                                |                            |   |
| Description                                      | Estimated                  | Actual  |
| CPE replacement                                  | \$ 167.801.00              | 7101001                                       |
| Total Shared Equipment for Formula:              | \$ 167.801.00              |   |
| Estimated: 1,500 or 10.42%                       |                            | = \$ 17,484.86                                |
| 70,000 Increased to minimum                      | percentage                 |   |
| Actual: ———                                      | X                          | =   |
| ocal Exchange Costs (LEC):                       |                            |   |
| Description                                      | Estimated                  | Actual  |
| Four wireless trunk installation                 | \$ 1,860.00                |   |
| Total LEC Costs :                                | \$ 1.860.00                |   |
| Personnel Costs:                                 |                            |   |
| Description                                      | Estimated                  | Actual  |
| Salaries and benefits                            | \$ 259,450.00              | 7 (0)(0)(1)                                   |
| Training costs                                   | \$ 3,000.00                |   |
| Total Shared Equipment for Formula:              | \$ 262,450.00              |   |
| 1,500  | 7 = 5 = 1, 1 = 1 = 1       |   |
| Estimated: 70,000 or 10.42% Increased to minimum | X \$ 262,450.00 percentage | = \$ 30,000.00<br>Increased to minimum amount |
| Actual: 0  | X                          | =   |
|  |                            |   |
| Adjustments:                                     |                            |   |
| Description                                      | Estimated                  | Actual  |

Total of adjustments: